

**City of Sunnyvale**  
**Program Performance Budget**

**Program 230 - Housing and Human Services**

**Program Performance Statement**

To preserve and improve housing conditions for low and moderate income residents, support increased development of affordable housing, and ensure that human service needs in the Community are identified and addressed consistent with City policies, by:

- Supporting the development and preservation of affordable housing,
- Managing the City's Housing Improvement Programs,
- Managing the Below Market Rate Housing Program,
- Coordinating the Outside Group funding process, and
- Administering Federal Housing and Urban Development grants and the City Housing Fund.

**Notes**

1. The Housing and Human Services program receives funding from both federal and local sources. 55% of the program budget is funded by Community Development Block Grant (CDBG), 7% from HOME grant, 35% from local housing revenues, and 3% from the General Fund for outside group funding administration.
2. The City's Affordable Housing Ordinance requires 12.5% of the total number of ownership units to be maintained as below market rate for all residential developments that are over nine dwelling units. (19.66.020 (a))

# **City of Sunnyvale** **Program Performance Budget**

## **Program 230 - Housing and Human Services**

### **Program Measures**

#### **Quality**

	<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
* Surveys of the Housing and Human Services Commission rate the overall performance of staff as meeting expectations.	I		
<b>- Number Rating Performance Satisfactory</b>		<b>8.00</b>	<b>8.00</b>
- Number Surveyed		9.00	9.00
* Survey respondents participating in a City supported housing improvement program rate the program services as satisfactory.	I		
<b>- Percent Rating Service Satisfactory</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Program Participants		65.00	65.00

#### **Productivity**

* A share of new housing units will be affordable to very low, low, and moderate income households. (3-year rolling average)	C		
<b>- Percent Affordable</b>		<b>13.00%</b>	<b>13.00%</b>
- Number of New Housing Units		91.00	91.00
* Planned housing improvement projects are achieved.	I		
<b>- Percent Completed</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Planned Projects		50.00	50.00
* Annual outside group agency audits will be completed.	I		
<b>- Percent of Audits Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- Average Number of Agencies to be Audited		25.00	25.00
* Annual Below Market Rate (BMR) rental project audits for program compliance will be completed as planned.	D		
<b>- Percent of Audits Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- Average Number of BMR Rental Projects		21.00	21.00

#### **Cost Effectiveness**

* As of April 30th the amount of undisbursed CDBG funds will not exceed 1.5 times the grant amount for the program year. (statutory requirement by HUD)	M		
<b>- Ratio of Undisbursed Funds to Grant Amount</b>		<b>1.50</b>	<b>1.50</b>
- Grant Amount		\$1,271,752.00	\$1,271,752.00

# **City of Sunnyvale** **Program Performance Budget**

## **Program 230 - Housing and Human Services**

### **Program Measures**

### **Cost Effectiveness**

\* Administrative hours per Federally subsidized housing unit developed or preserved will be at or below the target hours. (3-year rolling average)

**- Average Hours Per Unit**

- Average Number of Affordable Housing Units Developed or Preserved

### **Financial**

\* Actual total expenditures for the Housing and Human Services will not exceed planned program expenditures.

**- Total Program Expenditures**

	2006/2007	2007/2008
<b>Priority</b>	<b>Proposed</b>	<b>Proposed</b>
I		
	<b>37.00</b>	<b>37.00</b>
	30.00	30.00
C		
	<b>\$931,502.65</b>	<b>\$948,682.48</b>

### **Priority Legend**

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23004 - Develop Affordable Housing**

To support the development and preservation of affordable housing, by:

- Investing CDBG funds for affordable housing,
- Investing HOME funds for affordable housing, and
- Monitoring HOME funded housing.

**Notes**

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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23004 - Develop Affordable Housing**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 230400 - Invest CDBG Funds for Affordable Housing</b>		
Product: An Affordable Unit Developed or Preserved		
Costs:	\$26,608.27	\$27,164.65
Products:	40.00	40.00
Work Hours:	413.00	413.00
Product Cost:	\$665.21	\$679.12
Work Hours/Product:	10.33	10.33
<b>Activity 230410 - Invest HOME Funds for Affordable Housing</b>		
Product: An Affordable Unit Developed or Preserved		
Costs:	\$25,812.06	\$26,333.10
Products:	11.00	11.00
Work Hours:	399.00	399.00
Product Cost:	\$2,346.55	\$2,393.92
Work Hours/Product:	36.27	36.27
<b>Activity 230420 - Monitor HOME Funded Housing</b>		
Product: An Affordable Unit Monitored		
Costs:	\$18,714.90	\$18,875.66
Products:	60.00	60.00
Work Hours:	200.00	200.00
Product Cost:	\$311.92	\$314.59
Work Hours/Product:	3.33	3.33
<b>Totals for Service Delivery Plan 23004 - Develop Affordable Housing</b>		
<b>Costs:</b>	<b>\$71,135.23</b>	<b>\$72,373.41</b>
<b>Hours:</b>	<b>1,012.00</b>	<b>1,012.00</b>

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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23005 - Housing Improvement Programs**

To manage the City's Housing Improvement Programs, by:

- Implementing CDBG supported Substantial Rehabilitation Program, and
- Implementing CDBG supported Minor Improvement Program.

**Notes**

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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23005 - Housing Improvement Programs**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 230500 - Implement CDBG Supported Substantial Rehabilitation Program</b>		
Product: A Housing Unit Rehabilitated		
Costs:	\$147,846.36	\$150,173.18
Products:	20.00	20.00
Work Hours:	1,968.00	1,968.00
Product Cost:	\$7,392.32	\$7,508.66
Work Hours/Product:	98.40	98.40
<b>Activity 230510 - Implement CDBG Supported Minor Improvement Program</b>		
Product: An Emergency Loan, Pain Loan or Home Access Grant Processed.		
Costs:	\$28,779.63	\$29,154.78
Products:	35.00	30.00
Work Hours:	368.00	368.00
Product Cost:	\$822.28	\$971.83
Work Hours/Product:	10.51	12.27
<b>Totals for Service Delivery Plan 23005 - Housing Improvement Programs</b>		
<b>Costs:</b>	<b>\$176,625.99</b>	<b>\$179,327.96</b>
<b>Hours:</b>	<b>2,336.00</b>	<b>2,336.00</b>

**City of Sunnyvale**  
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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23006 - Below Market Rate Housing Program**

To manage the Below Market Rate (BMR) Housing Program, by:

- Negotiating BMR Agreements with housing developers,
- Assisting households to obtain BMR housing, and
- Monitoring BMR units for program compliance.

**Notes**



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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23006 - Below Market Rate Housing Program**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 230600, 230601, 230602 - Develop BMR Agreements with Housing Developers</b>		
Product: An Agreement Recorded		
Costs:	\$45,909.99	\$47,335.14
Products:	11.00	11.00
Work Hours:	525.00	525.00
Product Cost:	\$4,173.64	\$4,303.19
Work Hours/Product:	47.73	47.73
<b>Activity 230610 - Assist Households to Obtain BMR Housing</b>		
Product: A Unit Purchased and/or Sold		
Costs:	\$213,140.41	\$214,843.68
Products:	91.00	91.00
Work Hours:	2,631.00	2,631.00
Product Cost:	\$2,342.20	\$2,360.92
Work Hours/Product:	28.91	28.91
<b>Activity 230620 - Monitor Owner Occupied BMR Units for Program Compliance</b>		
Product: A Unit Audited		
Costs:	\$28,394.11	\$28,912.18
Products:	198.00	198.00
Work Hours:	400.00	400.00
Product Cost:	\$143.40	\$146.02
Work Hours/Product:	2.02	2.02

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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23006 - Below Market Rate Housing Program**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 230630 - Monitor Rental BMR Units for Program Compliance</b>		
Product: A Unit Audited		
Costs:	\$26,221.53	\$26,645.32
Products:	311.00	311.00
Work Hours:	350.00	350.00
Product Cost:	\$84.31	\$85.68
Work Hours/Product:	1.13	1.13
<b>Totals for Service Delivery Plan 23006 - Below Market Rate Housing Program</b>		
<b>Costs:</b>	<b>\$313,666.04</b>	<b>\$317,736.32</b>
<b>Hours:</b>	<b>3,906.00</b>	<b>3,906.00</b>

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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23007 - Outside Group Funding for Human Services**

To coordinate the Outside Group funding process, by:

- Supporting CDBG funded agencies,
- Auditing CDBG funded agencies,
- Supporting agencies receiving General Funds, and
- Auditing City funded agencies.

**Notes**

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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23007 - Outside Group Funding for Human Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 230700 - Support CDBG Funded Agencies</b>		
Product: A CDBG Funded Agency Supported Throughout the Contract Year		
Costs:	\$16,524.70	\$16,844.43
Products:	17.00	17.00
Work Hours:	312.00	312.00
Product Cost:	\$972.04	\$990.85
Work Hours/Product:	18.35	18.35
<b>Activity 230710 - Audit CDBG Funded Agencies</b>		
Product: A CDBG Agency Audited		
Costs:	\$11,459.62	\$11,663.80
Products:	17.00	17.00
Work Hours:	225.00	225.00
Product Cost:	\$674.10	\$686.11
Work Hours/Product:	13.24	13.24
<b>Activity 230720 - Support HHSC &amp; OGF Agencies Receiving General Funds</b>		
Product: An Agency Supported Throughout the Contract Year		
Costs:	\$14,835.68	\$15,132.03
Products:	8.00	8.00
Work Hours:	250.00	250.00
Product Cost:	\$1,854.46	\$1,891.50
Work Hours/Product:	31.25	31.25

**City of Sunnyvale  
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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23007 - Outside Group Funding for Human Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 230730 - Audit City Funded Agencies</b>		
Product: An Agency Audited		
Costs:	\$9,267.48	\$9,395.90
Products:	8.00	8.00
Work Hours:	200.00	200.00
 Product Cost:	 \$1,158.44	 \$1,174.49
Work Hours/Product:	25.00	25.00
<b>Totals for Service Delivery Plan 23007 - Outside Group Funding for Human Services</b>		
 <b>Costs:</b>	 <b>\$52,087.48</b>	 <b>\$53,036.16</b>
<b>Hours:</b>	<b>987.00</b>	<b>987.00</b>

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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23008 - Program Administration**

To administer Federal Housing and Urban Development grants and the City Housing Fund, by:

- Providing general CDBG grant administration,
- Providing regulatory reports to HUD on CDBG grant,
- Providing general HOME grant administration,
- Providing management of the City Housing Mitigation Fund,
- Supporting the Housing and Human Services Commission, and
- Providing management of the loan portfolio.

**Notes**

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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23008 - Program Administration**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 230800 - Provide General CDBG Grant Administration</b>		
Product: A Work Hour		
Costs:	\$190,342.27	\$195,368.03
Products:	1,375.00	1,375.00
Work Hours:	1,375.00	1,375.00
Product Cost:	\$138.43	\$142.09
Work Hours/Product:	1.00	1.00
<b>Activity 230810 - Provide Regulatory Reports to HUD on CDBG Grant</b>		
Product: A Report Submitted		
Costs:	\$53,788.09	\$55,286.51
Products:	2.00	2.00
Work Hours:	715.00	715.00
Product Cost:	\$26,894.05	\$27,643.26
Work Hours/Product:	357.50	357.50
<b>Activity 230820 - Provide General HOME Grant Administration</b>		
Product: A Work Hour		
Costs:	\$21,931.17	\$22,523.57
Products:	150.00	150.00
Work Hours:	150.00	150.00
Product Cost:	\$146.21	\$150.16
Work Hours/Product:	1.00	1.00

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**Program 230 - Housing and Human Services**

**Service Delivery Plan 23008 - Program Administration**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 230830 - Provide Management of the City Housing Mitigation Fund</b>		
Product: A Work Hour		
Costs:	\$10,988.97	\$11,368.47
Products:	118.00	118.00
Work Hours:	118.00	118.00
Product Cost:	\$93.13	\$96.34
Work Hours/Product:	1.00	1.00
<b>Activity 230840 - Support Housing and Human Services Commission</b>		
Product: A HHSC Meeting		
Costs:	\$20,206.27	\$20,534.72
Products:	13.00	13.00
Work Hours:	373.00	373.00
Product Cost:	\$1,554.33	\$1,579.59
Work Hours/Product:	28.69	28.69
<b>Activity 230850 - Provide Management of the Loan Portfolio</b>		
Product: Number of Loans in Portfolio		
Costs:	\$20,731.14	\$21,127.33
Products:	337.00	337.00
Work Hours:	337.00	337.00
Product Cost:	\$61.52	\$62.69
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 23008 - Program Administration</b>		
<b>Costs:</b>	<b>\$317,987.91</b>	<b>\$326,208.63</b>
<b>Hours:</b>	<b>3,068.00</b>	<b>3,068.00</b>



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<b>Totals for Program 230</b>	<b>Costs:</b>	<b>\$931,502.65</b>	<b>\$948,682.48</b>
	<b>Hours:</b>	<b>11,309.00</b>	<b>11,309.00</b>

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